

13. Estimated Jail Scenario Costs

Total Project Costs

This chapter provide total project costs for planning purposes. These costs do not include operational costs for the full 2035 Master Plan; however, since the staffing is dependent of the beds utilized and not what is constructed, for the purposes of this report staffing, although and important factor, does not impact the scenario considered. The Dewberry/Goldman team has also assembled food, health service, and maintenance costs in addition to staffing.

In the previous section (12) we have assumed the following in our project costs:

- A March 2016 construction start
- \$350-\$400/sf Jail construction cost range
- \$175-200/sf Jail shell cost range
- A \$600,000 site development allowance
- A range of renovation allowance of \$1.7-\$2.7 million
- 25% Factor above construction costs for furniture, fixed equipment (FF&E) and well as fees, contingencies and escalation

In an effort to compare true construction costs we have also shown the costs to complete the 2035 Master Plan in each scenario if not done immediately.



Project Cost Worksheet

Construction		Scenario A (200 cells)		Senario B (150 cells)		Senario C (100 cells)		Senario D (100 cells)		Senario E (354 cells Greenfield)	
I	Site Development Allowance	\$600,000.00		\$600,000.00		\$600,000.00		\$600,000.00		\$3M	
II	Renovation Allowance	\$2,660,000.00		\$2,192,500.00		\$1,725,000.00		\$1,725,000 **			
		Medical - Laundry - Intake - Staff/Program Support Upgrades - Law / Justice Upgrades		Medical - Laundry - Intake - Some Staff/ Program Support Upgrades Law/Justice Upgrades		Medical - Laundry - Intake - Law/Justice Upgrades		Medical - Laundry - Intake - Law/Justice Upgrades			
III	Building Addition Level 1: 21,320 GSF 21,350 @ \$350-400/sf 11,920 @ \$350-400/sf 9,400 @ \$175-200/sf Level 2: 37,050 GSF 37,050 @\$350-400/sf Level 3: 26,800 GSF 36,800 @ \$350-400/sf 4,000 @ \$350-400/sf 32,800 @ \$175-200/sf 20,400 @ \$350-400/sf 16,400 @ \$175-200/sf	min	max	min	max	min	max	min	max	354 inmates 450sf/inmatte \$350/sf = \$55.8M	
		\$7,462,000	\$8,528,000								
				\$4,172,000	\$4,768,000	\$4,172,000	\$4,768,000	\$4,172,000	\$4,768,000		
				\$1,645,000	\$1,880,000	\$1,645,000	\$1,880,000	\$1,645,000	\$1,880,000		
		\$12,967,500	\$14,820,000	\$12,967,500	\$14,820,000	\$12,967,500	\$14,820,000	\$12,967,500	\$14,820,000		
		\$12,880,000	\$14,720,000								
						\$1,400,000	\$1,600,000	\$1,400,000	\$1,600,000		
						\$5,740,000	\$6,560,000				
				\$7,140,000	\$8,160,000						
				\$2,870,000	\$3,280,000						
IV	Total Construction (62,370 - 95,170 GSF)	\$36,569,500	\$41,328,000	\$31,587,000	\$36,433,000	\$28,249,500	\$31,953,000	\$20,784,500	\$23,668,000	\$58.8M	
V	Total Project Construction x 1.2 (Fees, Contingencies & FF&E)	\$43,785,000 \$43.8M	\$49,495,200 \$49.5M	\$37,784,400 \$37.8M	\$43,719,600 \$43.7M	\$33,779,800 \$33.8M	\$38,223,600 \$38.2M	\$26,891,400 \$26.9M	\$30,351,600 \$30.4M	\$70.6M	
VI	Add. Cost to Complete at a Later Date** New @ \$350-400/sf x factor Complete Shell @ \$175-200/sf x factor Remodel @\$10/sf or @\$100/sf (from remodel worksheet)			25,800 GSF \$6,635,440 \$7,583,360 \$1,080,860 **		42,200 GSF \$13,270,880 \$15,166,720 \$2,161,720 **		32,800 GSF \$26,541,760 \$30,333,440 9,400 GSF \$3,803,240 \$4,346,560 \$2,161,720 **		\$70.6M	
VII	Total to Complete MP.	*\$43.8M	*\$49.5M	*\$45.6M	*\$52.4M	*\$49.3M	*\$55.6M	*\$59.4M	*\$62.9M		
	Boiler Chiller - Major System Replacement (from worksheet)	\$3,000,000		\$3,000,000		\$3,000,000		\$3,000,000			
	**3.5%/yr x 1.2 x 1.15 = 2.312	* does not include operational costs We are still completing operational cost study but in discussions with Greg, it will not represent a significant differentiator between scenarios.								+ Site Acquisition Costs Use of Existing Building? Operational Costs?	

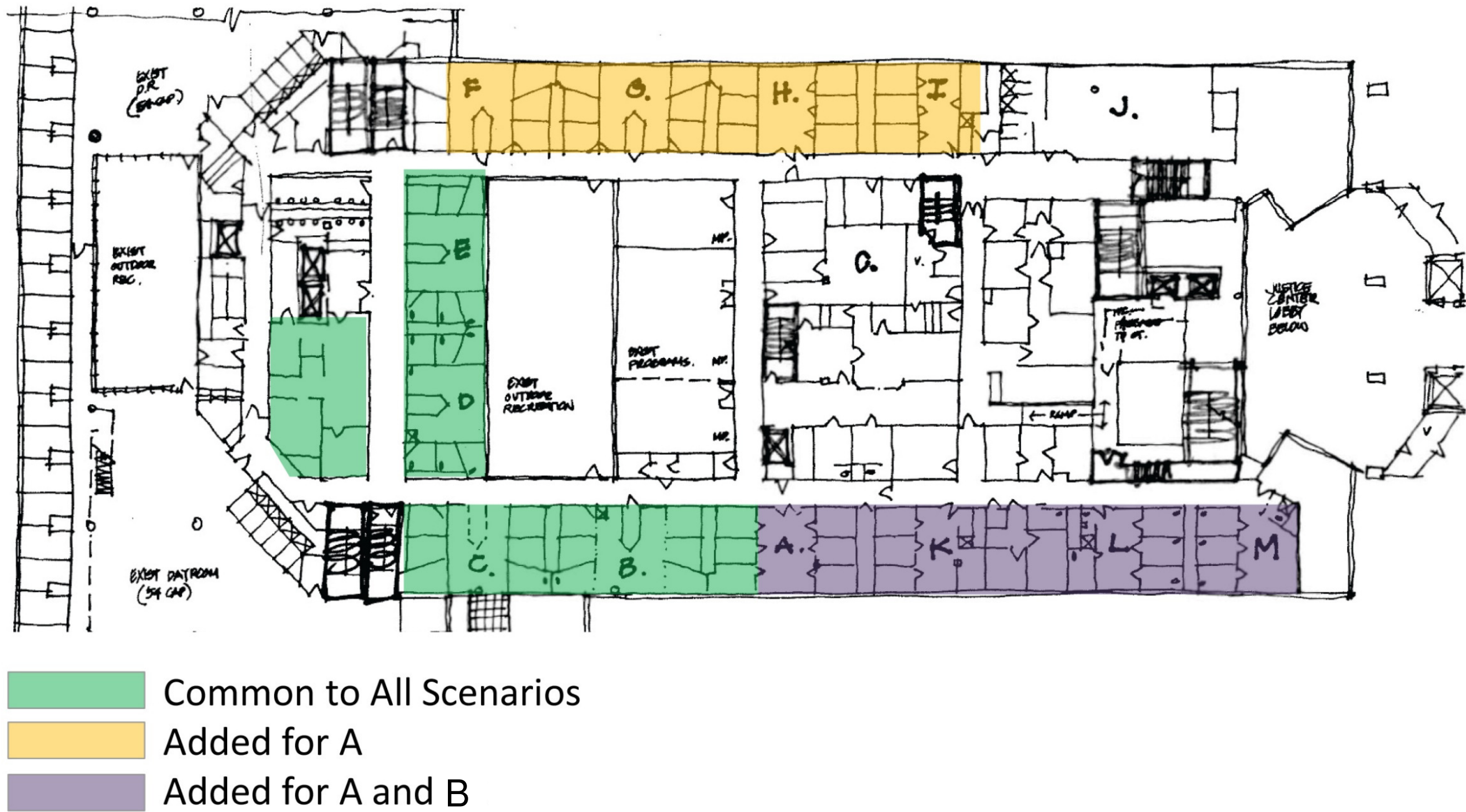
Project Cost Detail

Civil Backup		Scenario A (200 cells)	Senario B (150 cells)	Senario C (100 cells)	Senario D (100 cells)
I	Demoltion	\$250,000	\$250,000	\$250,000	\$250,000
II	Utility Relocation / Hookups	\$50,000	\$50,000	\$50,000	\$50,000
III	Site Development Drives, Walks, Landscaping, Retention Walls	\$250,000	\$250,000	\$250,000	\$250,000
IV	Lighting	\$50,000	\$50,000	\$50,000	\$50,000
V	Total Civil Allowance	\$600,000	\$600,000	\$600,000	\$600,000

Renovation / Existing Bldg Upgrade		Scenario A (200 cells)	Senario B (150 cells)	Senario C (100 cells)	Senario D (100 cells)
I	Level One / Intake Holding 2,000 @ 120 = 200,000 10,000 @ 10 = 100,000	\$300,000	\$300,000	\$300,000	\$300,000
II	Level Two (24,000) 12,000 @ 120/sf = \$1,440,000 12,000 @ 10/sf = \$120,000 31,000 @ 10/sf = \$310,000	\$1,870,000	\$1,402,500	\$935,000	\$935,000
III	New Pod Roof 23,000 GSF @ \$10/sf	\$230,000	\$230,000	\$230,000	\$230,000
IV	New Toilets (Justice Center L - B,2,3,4) 1,600 @ \$100/sf	\$160,000	\$160,000	\$160,000	\$160,000
V	Justice Center Wall Panels/Pod Glass Replacement 15x30 = 450x2 = 900 @ \$20/sf	\$100,000	\$100,000	\$100,000	\$100,000
VI	TOTAL RENOVATION 2015	\$2,660,000	\$2,192,500	\$1,725,000	\$1,725,000 **
VII	RENOVATION COMPLETE FOR 2030 ** *Difference x 2.312 Factor		\$1,080,860 **	\$2,161,720 **	\$2,161,720 **
		** \$6,000-8,000 / cell for security detention device and plumbing replacement (equates to \$300,000 - \$400,000)			

Renovation Concepts

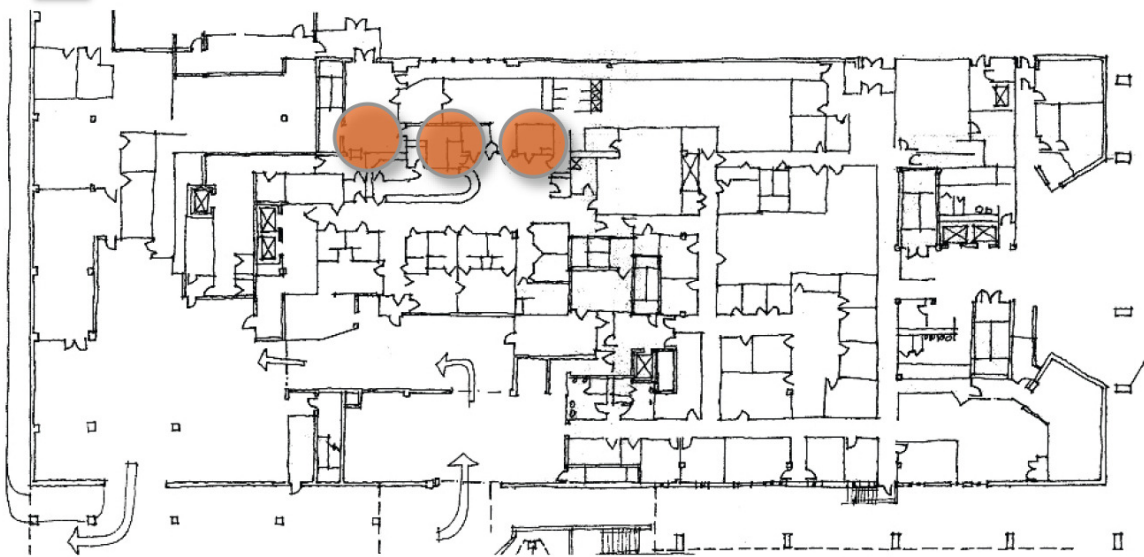
- Scenario A: \$2,660,000 (12,000 gsf)
- Scenario B: \$2,192,500 (9,000 gsf)
- Scenario C/D: \$1,725,000 (6,000 gsf)



Staff Posts

- Existing
- Relocated 2015
- New Position 2015
- New Position 2025
- New Position 2035
- Future Position

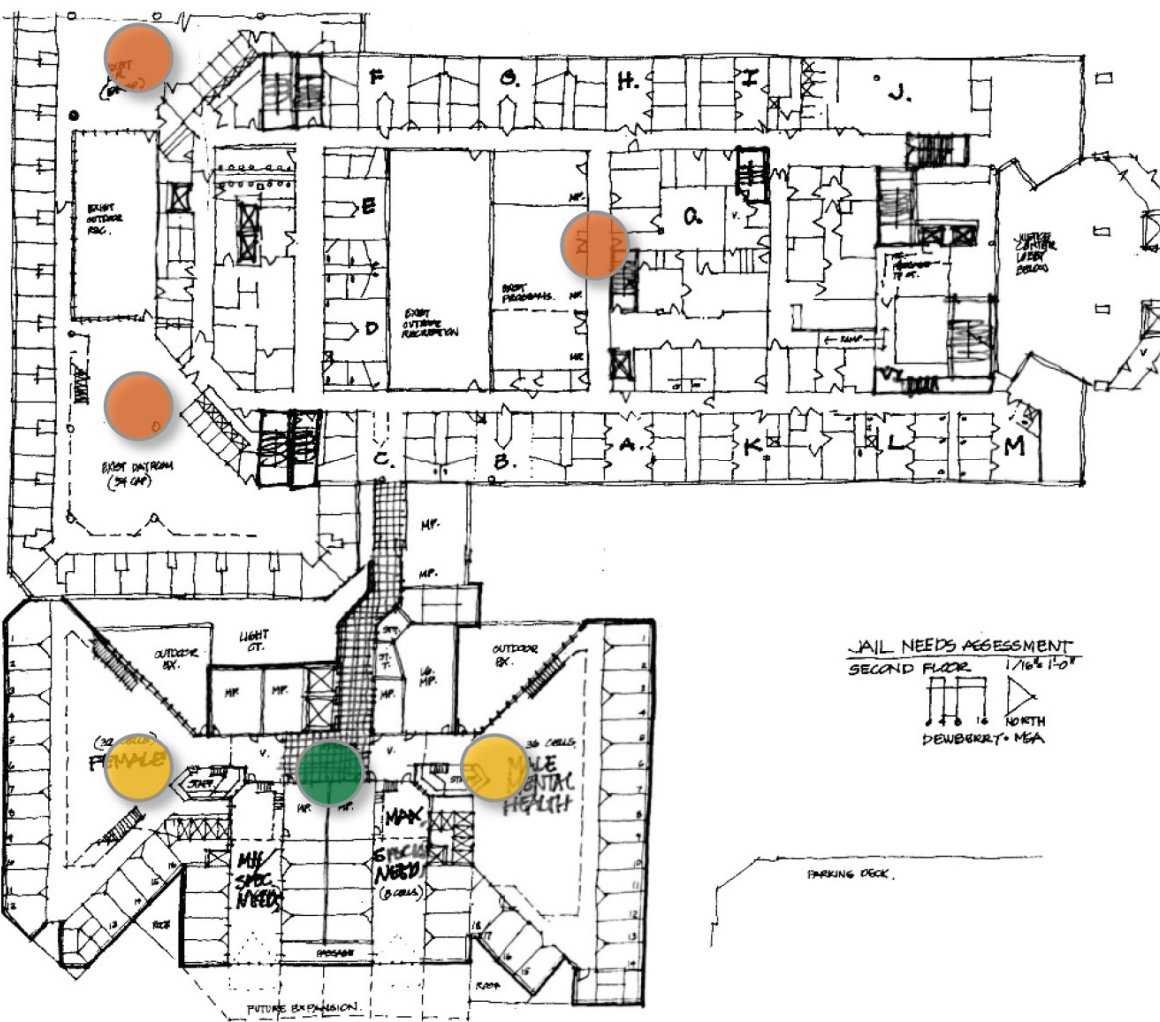
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Scenario Cost Summary

